

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Avon Community School Corp (3315)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$26,855,852	\$28,244,712	\$28,586,118	\$27,552,947	2.6%	-3.6%	29.97%
	Learning Disability	\$4,118,800	\$5,165,786	\$3,820,915	\$3,686,330	-10.5%	-3.5%	4.01%
	Instruction, Related Technology	\$1,405,811	\$1,552,612	\$1,597,276	\$1,455,754	3.6%	-8.9%	1.58%
	Library/Media Services	\$1,325,081	\$1,378,512	\$1,258,910	\$963,798	-27.3%	-23.4%	1.05%
	Gifted And Talented	\$534,400	\$740,098	\$764,680	\$871,600	63.1%	14.0%	.95%
	Payments to Other Governmental Units Within State	\$1,110,541	\$860,962	\$1,422,020	\$821,441	-26.0%	-42.2%	.89%
	Textbooks for Rent or Resale	\$694,583	\$632,488	\$856,070	\$704,729	1.5%	-17.7%	.77%
	Mental Disabilities	\$454,331	\$498,004	\$404,367	\$399,276	-12.1%	-1.3%	.43%
	Special Education Preschool	\$436,529	\$202,831	\$258,406	\$325,250	-25.5%	25.9%	.35%
	Preventive Remediation	\$396,590	\$251,931	\$217,357	\$248,134	-37.4%	14.2%	.27%
	Summer School Programs	\$184,924	\$95,455	\$113,454	\$141,088	-23.7%	24.4%	.15%
	Vocational Education	\$87,893	\$90,706	\$86,137	\$87,322	-.7%	1.4%	.09%
	Improvement of Instruction	\$149,048	\$137,798	\$52,446	\$86,580	-41.9%	65.1%	.09%
	Physical Impairment	\$43,263	\$53,121	\$52,589	\$53,745	24.2%	2.2%	.06%
	Adult/Continuing Education Programs	\$27,593	\$14,336	\$28,501	\$28,900	4.7%	1.4%	.03%
	Other Special Programs	\$36,782	\$34,566	\$39,102	\$4,882	-86.7%	-87.5%	.01%
	Other Vocational Education Programs	\$0	\$0	\$0	\$1,000	N/A	N/A	.0%
	Emotional Disabilities	\$988	\$0	\$196	\$424	-57.1%	115.8%	.0%
	Total	\$37,863,010	\$39,953,918	\$39,558,543	\$37,433,200	-1.1%	-5.4%	40.72%
<u>Student Instructional Support</u>	Office of The Principal	\$4,274,661	\$5,097,130	\$4,883,395	\$4,861,162	13.7%	-.5%	5.29%
	Guidance Services	\$1,309,054	\$1,430,803	\$1,366,093	\$1,423,766	8.8%	4.2%	1.55%
	Health Services	\$491,117	\$561,245	\$557,992	\$569,738	16.0%	2.1%	.62%
	Speech Pathology and Audiology Services	\$451,398	\$507,383	\$482,051	\$515,612	14.2%	7.0%	.56%
	Occupational Therapy, Related Services	\$217,010	\$293,664	\$347,536	\$344,320	58.7%	-.9%	.37%
	Psychological Services	\$271,891	\$264,957	\$272,225	\$284,748	4.7%	4.6%	.31%
	Special Education Administration	\$285,783	\$271,626	\$274,850	\$258,537	-9.5%	-5.9%	.28%
	Physical Therapy Services	\$207,769	\$188,456	\$144,105	\$144,457	-30.5%	.2%	.16%
	Psychological Testing	\$117,602	\$136,411	\$105,081	\$112,596	-4.3%	7.2%	.12%
	Other Psychological Services	\$0	\$107	\$126	\$202	N/A	60.5%	.0%
	Other Support Services, School Administration	\$444	\$967	\$208	\$112	-74.7%	-46.0%	.0%
	Attendance and Social Work Services	\$138	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Support Services, Students	\$2,452	\$0	\$1,603	\$0	-100.0%	-100.0%	.0%
	Total	\$7,629,319	\$8,752,750	\$8,435,266	\$8,515,250	11.6%	.9%	9.26%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Avon Community School Corp (3315)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$9,700,053	\$9,811,198	\$9,684,990	\$7,995,189	-17.6%	-17.4%	8.70%
	Student Transportation	\$7,945,948	\$6,827,982	\$5,762,683	\$5,405,393	-32.0%	-6.2%	5.88%
	Food Services Operations	\$3,035,903	\$3,169,711	\$3,276,693	\$3,238,522	6.7%	-1.2%	3.52%
	Executive Administration	\$1,586,707	\$1,548,568	\$1,379,990	\$1,219,814	-23.1%	-11.6%	1.33%
	Fiscal Services	\$418,215	\$435,457	\$441,740	\$445,593	6.5%	.9%	.48%
	Board of Education	\$180,984	\$179,131	\$139,902	\$122,959	-32.1%	-12.1%	.13%
	Other Fiscal Services	\$478,833	\$406,951	\$323,919	\$93,073	-80.6%	-71.3%	.10%
	Administrative Technology Services	\$0	\$0	\$30,365	\$30,892	N/A	1.7%	.03%
	Other Food Services	\$30,582	\$15,774	\$18,659	\$22,172	-27.5%	18.8%	.02%
	Personnel Services	\$220,982	\$109,397	\$633,887	\$12,520	-94.3%	-98.0%	.01%
	Planning, Research, Development and Evaluation	\$20,824	\$12,995	\$10,795	\$11,585	-44.4%	7.3%	.01%
	Other Assessments	\$6,664	\$4,791	\$6,081	\$8,591	28.9%	41.3%	.01%
	Total	\$23,625,695	\$22,521,956	\$21,709,704	\$18,606,303	-21.2%	-14.3%	20.24%
<u>Nonoperational</u>	Debt Services	\$24,206,655	\$22,071,034	\$23,347,960	\$24,287,556	.3%	4.0%	26.42%
	Building Acquisition, Construction and Improvements	\$369,588	\$541,613	\$327,167	\$1,703,395	360.9%	420.7%	1.85%
	Facilities Acquisition and Construction	\$2,774,161	\$1,610,413	\$1,417,555	\$793,387	-71.4%	-44.0%	.86%
	Athletic Coaches	\$496,569	\$615,000	\$633,113	\$538,060	8.4%	-15.0%	.59%
	Civic Services	\$14,687	\$16,198	\$30,205	\$33,737	129.7%	11.7%	.04%
	Building Acquisition, Construction and Improvement	\$74,791	\$22,703	\$89,575	\$14,405	-80.7%	-83.9%	.02%
	Community Recreation	\$1,358	\$9,708	\$9,250	\$5,859	331.5%	-36.7%	.01%
	Nonprogramed Charges	\$544	\$3,000	\$2,000	\$2,000	267.9%	.0%	.0%
	Other Community Services	\$0	\$0	\$4,220	\$201	N/A	-95.2%	.0%
	Common School Fund	\$42,738	\$56,778	\$0	\$0	-100.0%	N/A	.0%
	High School Band Uniforms	\$45,531	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$28,026,622	\$24,946,447	\$25,861,044	\$27,378,601	-2.3%	5.9%	29.78%
	Grand Total	\$97,144,646	\$96,175,071	\$95,564,557	\$91,933,353	-5.4%	-3.8%	100.0%